

Department of Housing and Community Development

www.dhcd.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$52,764,575	\$93,532,337	\$124,797,974	33.4
FTEs	114.0	130.0	135.0	3.8

The mission of the Department of Housing and Community Development (DHCD) is to be a catalyst in neighborhood revitalization by strategically leveraging public funds with private and non-profit partners for low-to-moderate income D.C. residents. The department promotes the preservation, rehabilitation and development of housing, increases home ownership, and supports community and commercial initiatives.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Between FY 2004 and FY 2006, DHCD will increase homeownership for low-to-moderate income residents by:
 - Converting more than 600 units of rental housing to condominium or cooperative homeownership, promoting home ownership and protecting existing low-moderate income households from displacement.
 - Providing more than 700 Home Purchase Assistance Program (HPAP) loans to first-time home buyers.
 - Funding the counseling of 12,000 households for homeownership or housing crisis assistance.
- Between FY 2004 and FY 2006, DHCD will preserve and increase the supply of affordable housing for renters and owners by:
 - Financing the rehabilitation of more than 3,000 multi-family and 100 single family units so that these units can provide safe and sanitary housing for current and new District residents.
 - Financing the construction of 600 new single and multi-family units, including more than 100 special needs units, to improve the financial and physical accessibility of housing.
- DHCD will commit and spend its allocation of Federal funds in a timely manner:
 - Committing HOME Investment Partnership program funds within two years of receipt.
 - Spending HOME funds within five years of receipt.
 - Maintaining Community Development Block Grant (CDBG) letter of credit balance within the 1.5 limit annually.

Funding by Source

Tables DB0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Housing and Community Development.

Table DB0 -1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	5,425	5,787	4,086	2,353	-1,733	-42.4
Special Purpose Revenue Fund	2,860	4,395	48,186	74,460	26,274	54.5
Total for General Fund	8,285	10,182	52,272	76,812	24,541	46.9
Federal Payments	0	63	0	0	0	0.0
Federal Grant	57,903	42,520	41,260	47,986	6,725	16.3
Total for Federal Resources	57,903	42,582	41,260	47,986	6,725	16.3
Private Grant Fund	1,750	0	0	0	0	0.0
Total for Private Funds	1,750	0	0	0	0	0.0
Intra-District Fund	81	0	0	0	0	0.0
Total for Intra-District Funds	81	0	0	0	0	0.0
Gross Funds	68,019	52,765	93,532	124,798	31,266	33.4

Table DB0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	16	12	5	5	0	0.0
Total for General Fund	16	12	5	5	0	0.0
Federal Resources						
Federal Grant	93	102	125	130	5	4.0
Total for Federal Resources	93	102	125	130	5	4.0
Total Proposed FTEs	108	114	130	135	5	3.8

Expenditures by Comptroller Source Group

Table DB0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DB0 -3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	6,588	6,573	7,435	7,823	388	5.2
12 Regular Pay - Other	124	170	257	999	742	288.2
13 Additional Gross Pay	-14	49	104	102	-2	-2.0
14 Fringe Benefits - Curr Personnel	975	1,019	1,145	1,293	149	13.0
15 Overtime Pay	34	25	33	53	20	59.8
Subtotal Personal Services (PS)	7,706	7,835	8,973	10,270	1,296	14.4
20 Supplies and Materials	73	46	118	130	12	10.1
30 Energy, Comm. And Bldg Rentals	18	16	0	47	47	100.0
31 Telephone, Telegraph, Telegram, Etc	67	140	155	164	9	5.5
32 Rentals - Land And Structures	1,373	1,510	1,607	2,172	564	35.1
33 Janitorial Services	0	75	0	0	0	0.0
34 Security Services	76	0	85	93	8	10.0
40 Other Services And Charges	1,623	3,277	1,606	2,029	422	26.3
41 Contractual Services - Other	3,767	2,763	5,473	5,744	271	5.0
50 Subsidies And Transfers	53,028	36,883	75,384	84,102	8,718	11.6
70 Equipment & Equipment Rental	287	219	131	49	-82	-62.5
80 Debt Service	0	0	0	20,000	20,000	100.0
Subtotal Nonpersonal Services (NPS)	60,313	44,930	84,559	114,528	29,969	35.4
Total Proposed Operating Budget	68,019	52,765	93,532	124,798	31,266	33.4

- Spending Emergency Shelter Grants (ESG) funds within two years of receipt.
- Between FY 2004 and FY 2006, DHCD will fund neighborhood revitalization efforts in targeted areas by:
 - Assisting 10 to 15 businesses with micro-loans, either directly or through City First Bank or the H Street Community Development Corporation, to support business and job expansion.
 - Financing the provision of technical assistance to more than 900 small businesses.
 - Financing job training and support

linked to development investments for more than 400 individuals, as well as creating or retaining jobs through DHCD-financed development projects.

- In FY 2004 and beyond, DHCD will improve the reliability of information by establishing a communications system that includes:
 - An ongoing review of all Standard Language Agreements (SLA) and Memorandum of Understandings (MOU) between DHCD and central support agencies.

- Establishment of quarterly information sessions with all employees regarding agency finances and performance.
- Continuation of weekly financial coordination sessions with the CFO, the Director and managers.
- Participation in interagency workgroups on issues with HDS and IDIS.
- Creation and maintenance of an Intranet that meets the needs of DHCD and complies with Office of the Chief Technology Officer (OCFO) standards.
- By FY 2006, DHCD will retain and recruit a well-trained workforce to meet customer expectations and needs by:
 - Reviewing and updating 33.0 percent of agency job descriptions each year.
 - Implementing 70.0 percent of employee Individual Development Plans (IDPs) in FY 2004, and the remaining 30 percent in FY 2005.
 - Ensuring that 100.0 percent of employees receive a satisfactory or above on their performance evaluations and meet their training goals by the end of FY 2005.

Gross Funds

The proposed budget is \$124,797,974, representing a change of 33.4 percent from the approved FY 2004 of \$93,532,337. There are 135.0 total FTEs for the agency, an increase of 5.0 FTEs, or 3.8 percent, from the FY 2004 approved budget.

General Fund

Local Funds The proposed budget is \$2,352,653, representing a decrease of 42.4 percent from the FY 2004 approved budget of \$4,085,859. There are 5.0 FTEs for this fund, no change from the FY 2004 approved budget.

Special Purpose Revenue Funds. The proposed budget is \$74,459,802, representing an increase of 54.5 percent from the FY 2004 approved budget of \$48,186,030. There are no FTEs for this fund.

Housing Production Trust Fund

The Housing Production Trust Fund (HPTF), established in FY 2002, is administered by DHCD to provide financial assistance to a variety of affordable housing programs and opportunities across the District. The HPTF funds initiatives to build affordable rental housing, preserve expiring federal-assisted housing, and help provide affordable homeownership opportunities for low-income families.

Budget authority for all expenditures from this fund is located within DHCD's gross annual budget. In FY 2001, the sale of the Department of Employment Services building to the Newseum provided the initial funding to the HPTF, totaling \$25 million. In FY 2002, the Housing Act earmarked 15 percent of deed recordation and transfer taxes for the HPTF with the intent of establishing ongoing appropriations.

The FY 2005 proposed expenditure budget for the HPTF is approximately \$67 million, an increase of 63.4 percent, or \$26 million over the FY 2004 approved budget of \$41 million. This represents an estimated carryover fund balance of \$47 million from FY 2004 and \$20 million in debt service. This debt service represents the cost of "securitizing" the HPTF fund, which is expected to generate approximately \$275 million in revenue.

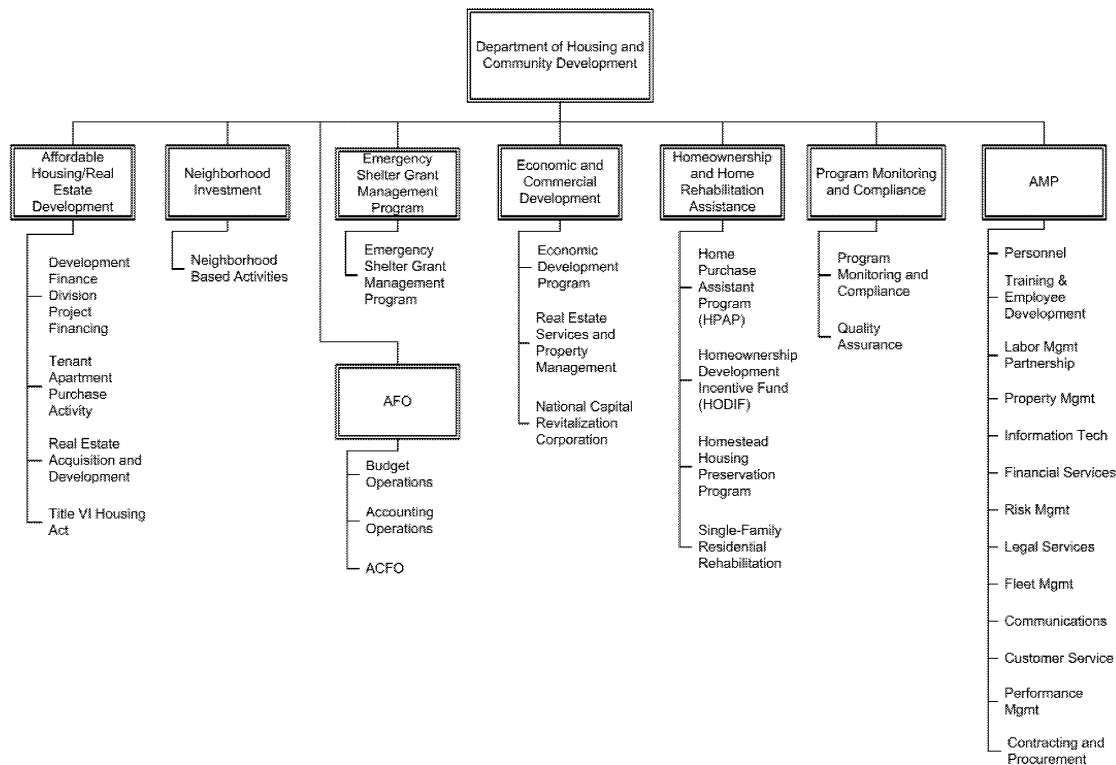
DHCD, as the agency that oversees the Fund, establishes spending plans for the use of these funds, impacting a wide variety of housing programs. The Housing Act legislates that funds be equally shared to promote and enable affordable rental and residential housing in the District. Eighty percent of the funds are targeted to households with incomes of 50 percent of area median income or less.

The funds support numerous housing initiatives in the District. Under DHCD's current spending plan, uses for the HPTF include tenant and third party nonprofit purchase and rehabilitation of multifamily buildings, the development of elderly and special needs barrier-free housing units, and the development of rental and for-sale housing.

Expenditure by Program

The agency is budgeted by program and DHCD has the following program structure:

Figure DB0-1
Department of Housing and Community Development



Federal Grants

The proposed budget is \$47,985,519, representing an increase of 16.3 percent from the FY 2004 approved budget of \$41,260,448. There are 130.0 FTEs for this fund, an increase of 4.0 percent from FY 2004.

Programs

The Department of Housing and Community Development is committed to the following programs:

Homeownership and Home Rehabilitation Assistance

	FY 2004	FY 2005
Budget	\$18,189,358	\$15,648,070
FTEs	13.0	15.0

Program Description

The **Homeownership and Home Rehabilitation Assistance** program provides financial assistance for low and moderate-income households for the purpose of first-time home purchase and/or home rehabilitation and preservation through the following four activities:

- **Home Purchase Assistance Program (HPAP)** - provides down payment and closing cost assistance to low, lower and moderate-income District residents so they can become first-time homebuyers in the District of Columbia.
- **Single Family Residential Rehabilitation** - provides rehabilitation loans and grants to income-qualified, owner-occupant District residents in order to preserve homeownership.
- **Homestead Housing Preservation** - provides single and multi-family tax delinquent properties for non-profit redevelopers and income-qualified District residents to increase the number of affordable units.
- **Homeownership Development Incentive Fund (HODIF)** - provides grants to non-profit housing providers so they can build or rehabilitate affordable homeowner units.

Program Budget Summary

The proposed budget of \$15,648,070 represents a decrease of \$2,541,288 or 14.0 percent from the FY 2004 approved budget of \$18,189,358. The request is comprised of \$5,902 in Local funds (a reduction of \$1,799,001 from the FY 2004 approved), \$8,517,953 in Federal Grant funds (an increase of \$357,713), and \$7,124,215 in Special Purpose Revenue funds (a decrease of \$1,100,00). Significant changes include an increase of 2.0 FTEs, representing the redistribution of FTEs from other agency programs.

Key Result Measures

Program 1: Homeownership and Home Rehabilitation Assistance

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Robert Mulderig, Deputy Director for Residential and Community Services

Supervisor(s): Stanley Jackson, Director

Measure 1.1: Number of Home Purchase Assistance Program (HPAP) loans awarded to first-time homeowners

	Fiscal Year		
	2004	2005	2006
Target	240	240	240
Actual	-	-	-

Measure 1.2: Number of single-family owner-occupied homes funded through rehabilitation loans/grants

	Fiscal Year		
	2004	2005	2006
Target	35	35	35
Actual	-	-	-

Measure 1.3: Number of vacant/tax-delinquent properties sold to first-time homebuyers in the Homestead program

	Fiscal Year		
	2004	2005	2006
Target	0	0	0
Actual	-	-	-

Affordable Housing/Real Estate Development

	FY 2004	FY 2005
Budget	\$54,137,541	\$67,794,465
FTEs	30.0	43.0

Program Description

The Affordable Housing/Real Estate Development program provides financial resources to complement those available in the private sector to developers and tenant associations to build and rehabilitate community infrastructure, and provide quality and affordable rental and homeownership housing. This is accomplished through the following four activities:

- **Development Finance Division (DFD) Project Funding** - provides development financing and regulatory oversight to non-profit and for-profit developers so they can develop properties as affordable ownership and rental units and neighborhood community/commercial facilities.
- **Tenant Apartment Purchase** - provides contractor and tenant association funding (grants and low and no interest loans to ten-

ant associations), contract management, education, property management and training services to tenant associations and low to moderate income families.

- **Real Estate Acquisition and Disposition** - provides disposition management of District-owned parcels to developers so they can fulfill pre-determined development purposes/priorities (e.g., affordable housing units, retail/commercial space, and job and revenue creation).
- **Title VI Housing Act** - transfers funds to the Office of Tax and Revenue to fund tax credits authorized under Title VI of the Housing Act of 2002.

Program Budget Summary

The proposed budget of \$67,794,465 represents an increase of \$13,656,924 or 25.2 percent from the FY 2004 approved budget of \$54,137,541. The request includes \$0 in Local funds (decrease of \$219,171 from FY 2004), \$21,104,878 in Federal Grant funds (an increase of \$6,152,323), and \$46,689,587 in Special Purpose Revenue funds (an increase of \$7,723,772). Significant changes include:

- Estimated carryover of two new lead hazard federal grants totaling \$3,796,519 includes \$769,259 in personal services and \$3,027,260 in nonpersonal services. This will support 5.0 additional FTEs in the DFD Project Financing activity.
- An increase of \$7,723,772 in subsidies and transfers due to increased FY 2004 revenue for the Housing Production Trust Fund that is expected to carryover to FY 2005.
- An increase of 7.0 FTEs moved from other programs.

Key Result Measures

Program 2: Affordable Housing/Real Estate Development

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Lawrence Cager, Deputy Director for Development;

Supervisor(s): Stanley Jackson, Director

Measure 2.1: Percentage of RFP funds committed by end of fiscal year

	Fiscal Year		
	2004	2005	2006
Target	75	75	75
Actual	-	-	-

Measure 2.2: Number of multi-family housing units funded through rehabilitation

	Fiscal Year		
	2004	2005	2006
Target	1,308	1,308	1,308
Actual	-	-	-

Measure 2.3: Number of new single-family and multi-family housing units funded through construction assistance loans/grants

	Fiscal Year		
	2004	2005	2006
Target	200	200	200
Actual	-	-	-

Measure 2.4: Number of rental units assisted in conversion to ownership units

	Fiscal Year		
	2004	2005	2006
Target	200	200	200
Actual	-	-	-

Measure 2.5: Number of tenant conversions assisted under the FRP by funding organizational and developmental assistance to tenant associations and households and by providing management and training assistance to tenant groups that have purchased their buildings

	Fiscal Year		
	2004	2005	2006
Target	4000	4000	4000
Actual	-	-	-

Note: FRP is the "First Right to Purchase" program.

Neighborhood Investment

	FY 2004	FY 2005
Budget	\$8,128,079	\$8,750,555
FTEs	11.0	12.0

Program Description

The Neighborhood Investment program provides funding to neighborhood-based agencies through the following activity:

- **Neighborhood-Based Activities** - provides funding to neighborhood-based agencies so they can provide (1) technical and commercial development assistance to businesses;

and (2) housing counseling, economic opportunities, and neighborhood services to income-qualified residents.

Program Budget Summary

The proposed budget of \$8,750,555 represents an increase of \$622,476 or 7.7 percent from the FY 2004 approved budget of \$8,128,079. This request is comprised of \$8,750,555 in Federal Grant funds (an increase of \$1,122,476) and \$0 in Special Purpose Revenue funds (a decrease of \$500,000). Significant changes include:

- A decrease of \$500,000 in subsidies and transfers moved to DFD Projecting funding.
- An increase of 1.0 FTE moved from another agency program.

Key Result Measures

Program 3: Neighborhood Investment

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Robert Mulderig, Deputy Director for Residential & Community Services; Lamont Lee, Manager Community Services Program

Supervisor(s): Stanley Jackson, Director

Measure 3.1: Number of neighborhood businesses provided with direct technical assistance by funding neighborhood-based activities

	Fiscal Year		
	2004	2005	2006
Target	300	300	300
Actual	-	-	-

Measure 3.2: Number of households receiving counseling services and housing assistance through neighborhood-based initiative

	Fiscal Year		
	2004	2005	2006
Target	4,000	4,000	4,000
Actual	-	-	-

Emergency Shelter Grant Management

	FY 2004	FY 2005
Budget	\$828,000	\$795,000
FTEs	0.0	0.0

Program Description

The Emergency Shelter Grant Management program provides oversight, funding and compliance monitoring services to the Community Partnership for the Prevention of Homelessness to prevent homelessness and enable individuals and families to move toward independent living.

Program Budget Summary

The proposed budget of \$795,000 represents a decrease of \$33,000 or 4.0 percent from the FY 2004 approved budget of \$828,000. This amount is entirely in Federal Grant funds.

Key Result Measures

Program 4: Emergency Shelter Grant Management

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Lawrence Cager, Deputy Director for Development Finance

Supervisor(s): Stanley Jackson, Director

Measure 4.1: Percent of Emergency Shelter Grant (ESG) funds spent within two years of receipt

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

Measure 4.2: Number of eviction-prevention grants provided

	Fiscal Year		
	2004	2005	2006
Target	281	281	281
Actual	-	-	-

Measure 4.3: Number of families housed in a family shelter whose operations are supported by the ESG grant

	Fiscal Year		
	2004	2005	2006
Target	45	45	45
Actual	-	-	-

Measure 4.4: Number of shelter beds renovated

	Fiscal Year		
	2004	2005	2006
Target	1,300	-	-
Actual	-	-	-

Economic and Commercial Development

	FY 2004	FY 2005
Budget	\$2,140,283	\$2,206,968
FTEs	2.0	3.0

Program Description

The Economic and Commercial Development program provides commercial funding to business entities and real estate services on behalf of potential developers to promote economic investment in neighborhoods through the following three activities:

- **Economic Development** - provides HUD Section 108 loans and micro business loans to small businesses and commercial developers to create jobs, neighborhood retail/service opportunities and business financial support.
- **Real Estate Services and Property Management** - provides appraisals, title searches and property management services to DHCD so it has the necessary information to purchase property for development.
- **National Capital Revitalization Corporation** - transfers funds to the NCRC as authorized under the inter-agency agreement between DHCD and NCRC. NCRC is a quasi-independent agency created to stimulate economic revitalization, particularly in the District's underserved communities. See the chapter on NCRC in the FY 2005 Proposed Budget and Financial Plan for more information.

Program Budget Summary

The proposed budget of \$2,206,968 represents an increase of \$66,685 or 3.1 percent from the FY 2004 approved budget of \$2,140,283. These funds are comprised of \$440,169 in Local funds (no change) and \$1,766,799 in Federal Grant funds (an increase of \$66,685). Significant changes include an increase of 1.0 FTE moved from another program.

Key Result Measures

Program 5: Economic and Commercial Development

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Lawrence Cager, Deputy Director for Development Finance; Laverne Law, Administrative Services Officer
Supervisor(s): Stanley Jackson, Director

Measure 5.1: Number of businesses assisted with micro-loans through H Street CDC

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Measure 5.2: Percent of properties in DHCD inventory where maintenance is performed on schedule

	Fiscal Year		
	2004	2005	2006
Target	75	75	75
Actual	-	-	-

Note: FY 2004 and 2005 targets decreased from 100 to 75 at the request of the agency.

Program Monitoring and Compliance

	FY 2004	FY 2005
Budget	\$1,043,330	\$684,528
FTEs	11.0	7.0

Program Description

The Program Monitoring and Compliance program provides oversight of DHCD programs and projects to ensure compliance and overall effectiveness of operations through the following two activities:

- **Contract Compliance** - provides oversight and monitoring services of DHCD projects to ensure that DHCD's use of project funds fully complies with HUD and District regulations.
- **Quality Assurance** - provides program review and performance evaluation to DHCD and contractors so they can operate in full compliance of regulations.

Program Budget Summary

The proposed budget of \$684,528 represents a decrease of \$358,802 or 35.4 percent from the FY 2004 approved budget of \$1,043,330 due to restructured personal services. This program is funded entirely with Federal Grant funds. Significant changes include the movement of 4.0 FTEs to other programs.

Key Result Measures

Program 6: Monitoring and Compliance

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Wilma Matthias, Director, Office of Program Monitoring

Supervisor(s): Stanley Jackson, Director

Measure 6.1: Percent of accepted requests for environmental reviews fulfilled within 45 days

	Fiscal Year		
	2004	2005	2006
Target	80	80	80
Actual	-	-	-

Measure 6.2: Percent reduction of CAFR, A133 and HUD findings on DHCD and check PM database

	Fiscal Year		
	2004	2005	2006
Target	50	50	50
Actual	-	-	-

Agency Management

	FY 2004	FY 2005
Budget	\$8,252,390	\$28,105,032
FTEs	52.0	44.0

Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed budget of \$28,105,032 represents an increase of \$19,039,286 or 210.0 percent from the FY 2004 approved budget of \$8,252,390. The request is comprised of \$1,691,664 in Local funds (an increase of \$70,048), \$5,767,368 in Federal Grant funds (a decrease of \$1,180,762), and \$20,646,000 in Special Purpose Revenue funds (an increase of \$20,150,000).

Significant changes include:

- A reduction of 8.0 FTEs and associated personal services costs in order to stay within

federal grant administrative cap restrictions. These FTEs were redistributed to other agency programs.

- A \$291,341 total reduction in other services and charges and contractual services was moved to other programs for the same reason.
- An increase of \$584,497 due to higher fixed costs.
- An increase of \$20,000,000 in debt service due to securitization of the HPTF.

Key Result Measures

Program 7: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Stanley Jackson, Director; Robert Trent, Chief of Staff; Paul Savage, Deputy Director, Strategy and Communication; Versie Smith, Director, Human Resources Division

Supervisor(s): Stanley Jackson, Director

Measure 7.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2004	2005	2006
Target	50	50	50
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 7.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Measure 7.3: Cost of Risk

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 7.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

Measure 7.5: Percent of Key Result Measures achieved

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$813,356	\$813,356
FTEs	11.0	11.0

Note: FY 2004 program funding levels are presented for comparison purposes only. The Agency Financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The proposed budget of \$813,356 is comprised of \$214,918 in Local funds and \$598,438 in Federal Grant funds, and represents no change from the FY 2004 approved budget.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

